

Personnel Changes

Full time employees are permanent employees who earn pension and leave time.

Skimp employees are permanent employees who do not work more than 1,300 hours a year who earn leave time but do not participate in the pension plan.

Part time employees are permanent employees who do not work more than 1,040 hours a year and do not participate in the pension plan nor do they earn leave time.

Temporary employees do not have permanent status, do not work more than 1,040 hours a year and do not participate in the pension plan nor do they earn leave time.

Full time equivalents (FTE)

Full time - 1 full time equivalent

Skimp - .63 full time equivalent

Part time - .5 full time equivalent

Temporary - .5 full time equivalent

In fiscal year 2006, the County's authorized personnel overall decreased by (.9) FTE. This is due primarily to the County Mayor's recommendation that departments hold down the request for new positions and a request that vacant positions remain unfilled unless service quality and effectiveness is adversely affected. This can be attributed to our management teams' vision of "Excellence at Work" by providing efficient quality services by everyone, every way, everyday".

CONSTITUTIONAL OFFICES

In fiscal year 2006, the County Clerk increased their positions by (2) FTEs. The Register of Deeds increased positions by (2) FTEs due to a transfer of employee costs from Information Systems in the Finance Division. The Assessor of Property decreased their positions due to this year's elimination of temporary reappraisal personnel by (5.5) FTEs. The District Attorney General's office increased positions by (2) FTEs; however, these are State paid employees and have no impact on the County's budget. The County Election Commission office increased by (.5) by reclassifying a part time employee to full time and the Criminal Court Clerk's office increased by (.5) by reclassifying a part time employee to full time.

SUPPORTED AGENCIES

In fiscal year 2006, Supported Agencies experienced no increase or decrease in personnel.

UNASSIGNED DEPARTMENTS

In fiscal year 2006, Telecommunications increased by (.5) FTE for a temporary employee. Railroad Authority increased by (1) FTE. This department is new and has the responsibility of spear heading railway service at Enterprise South.

FINANCE DIVISION

In fiscal year 2006, Information Technology Services decreased by (2) FTEs by transferring cost of two programmers to the Register of Deeds department where 100% of their time is allocated.

PUBLIC WORKS DIVISION

In fiscal year 2006, Security Services decreased by (1) FTE. In this budget year, the Engineering and The Waste Water Treatment Authority (WWTA) departments were divided and personnel costs were redistributed accordingly. The Engineering department decreased by (21.88) FTEs, but the WWTA department increased by (23.08) FTEs. WWTA is responsible for the construction and maintenance of sewer lines. The Stormwater Phase II department was created to track costs specific to the construction of Stormwater drains and (4) FTEs positions were added. The WWTA and Stormwater Phase II departments are totally self supporting and the increase in personnel cost does not adversely impact the County General budget. The highway department decreased by (.5) FTEs as a result of reclassifying a full time position as part time.

HUMAN SERVICES DIVISION

In fiscal year 2006, the Recreation department decreased the FTE positions by (2) FTEs. The Riverpark Operations department increased by (6) for 3 park rangers and 3 maintenance personnel. Misdemeanant Probation increased by (1) FTE, and the Flex Ride program was eliminated and the employee count decreased by (4.67). The Emergency Medical Services department increased by (2.5) FTEs. The Emergency Medical Services department is self supporting.

HEALTH SERVICES DIVISION

In fiscal year 2006, Health Services Division's support staff increased by (2.57) FTEs. This division is primarily grant funded and staff changes are driven by the available funds. The staff allocation is spread across multiple departments by the percentage of work performed for individual programs.

SHERIFF FUND

In fiscal year 2006, several departments had staff changes as a result of relocation; however, two departments decreased due to grants that have been closed. These are DUI School which decreased by (2), the Cops in School Program which decreased by (8), and Domestic Violence Task Force which decreased by (1).

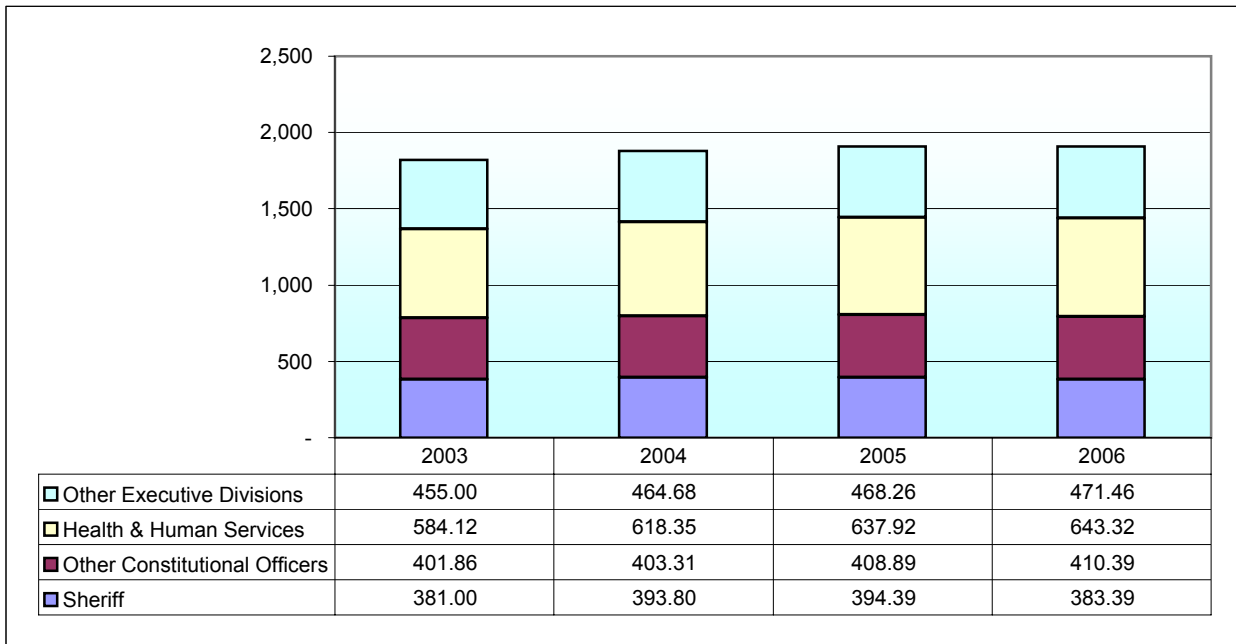
JUVENILE COURT CLERK FUND

In fiscal year 2006, the Juvenile Court Clerk's departments experienced no increase or decrease in personnel.

PERSONNEL SCHEDULE

FUND	SUMMARY OF POSITIONS BY DIVISION / FUND	AUTHORIZED POSITIONS			
		FY 2003	FY 2004	FY 2005	FY 2006
010	GENERAL FUND				
	Constitutional Offices	366.86	367.68	373.26	374.76
	Supported Agencies	109.00	103.00	106.00	106.00
	Unassigned Departments	73.00	74.00	73.00	74.50
	Finance Division	86.00	85.00	85.13	83.13
	Public Works Division	187.00	202.68	204.13	207.83
	Human Services Division	336.89	351.68	355.45	358.28
	Health Services Division	247.23	266.67	282.47	285.04
	Total	1,405.98	1,450.71	1,479.44	1,489.54
083	SHERIFF DEPARTMENT	381.00	393.80	394.39	383.39
034	JUVENILE COURT CLERK FUND	35.00	35.63	35.63	35.63
	TOTAL ALL FUNDS	1,821.98	1,880.14	1,909.46	1,908.56

Permanent Employees



PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY		AUTHORIZED POSITIONS			
ORG. #	DEPARTMENTS	2003	2004	2005	2006
CONSTITUTIONAL OFFICES					
1001	Medical Examiner	6.00	7.00	7.00	7.00
1002	Clerk and Master	27.00	27.00	27.00	27.00
1003	Circuit Court Clerk	39.00	39.00	39.50	39.50
1004	County Clerk	71.00	71.00	72.00	74.00
1005	Register of Deeds	18.00	17.00	18.00	20.00
1006	Trustee	12.00	13.00	13.50	13.50
1007	Assessor of Property	44.00	44.00	47.63	42.13
1008	District Attorney General	37.50	37.50	37.00	39.00
1009	County Election Commission	23.18	23.00	22.00	22.50
1010	Criminal Court Clerk	64.18	64.18	64.63	65.13
1012	Public Defender	7.00	7.00	7.00	7.00
1014	General Sessions Court	8.00	8.00	8.00	8.00
1017	Criminal Court Judges	3.00	3.00	3.00	3.00
1019	Circuit Court Judges	4.00	4.00	4.00	4.00
1023	Judicial Commission - Magistrate	3.00	3.00	3.00	3.00
Total		366.86	367.68	373.26	374.76
SUPPORTED AGENCIES					
1502	Soil Conservation	2.00	2.00	2.00	2.00
1507	Juvenile Court / Juvenile Judge	52.00	49.00	50.00	50.00
1509	Juvenile Court / Detention Unit	32.00	31.00	32.00	32.00
1511	Juvenile Court / IV D Child Support	8.00	7.00	8.00	8.00
1512	Juvenile Court Volunteer Services	6.00	5.00	5.00	5.00
1513	Juvenile Court Youth Corrections	6.00	6.00	6.00	6.00
1514	Juvenile Court CASA	2.00	2.00	2.00	2.00
1516	Juvenile Court Youth & Alcohol	1.00	1.00	1.00	1.00
Total		109.00	103.00	106.00	106.00
UNASSIGNED DEPARTMENTS					
3000	County Mayor	4.00	4.00	5.00	5.00
3001	Chief of Staff	3.00	3.00	3.00	3.00
3002	Title VI	1.00	1.00	0.00	0.00
3003	County Attorney	6.00	6.00	6.00	6.00
3010	County Board of Commissioners	12.00	12.00	12.00	12.00
3015	County Auditor	11.00	11.00	11.00	11.00
3016	Microfilming	6.00	6.00	8.00	8.00
3017	Indigent Care	3.00	3.00	2.00	2.00
3018	Telecommunications	9.00	10.00	10.00	10.50

PERSONNEL SCHEDULE

		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	2003	2004	2005	2006
UNASSIGNED DEPARTMENTS Continued					
3025	Human Resources	8.00	8.00	8.00	8.00
3040	County EEO	2.00	2.00	1.00	1.00
3060	Development	8.00	8.00	7.00	7.00
3099	Railroad Authority	0.00	0.00	0.00	1.00
	Total	<u>73.00</u>	<u>74.00</u>	<u>73.00</u>	<u>74.50</u>
FINANCE					
3100	Finance Administrator	2.00	2.00	2.00	2.00
3101	Accounting	29.00	28.00	24.63	27.63
3102	Financial Management	6.00	6.00	8.00	5.00
3103	Information Technology Services	34.00	34.00	37.50	35.50
3104	Purchasing	6.00	6.00	5.00	5.00
3105	Geographic Information Systems	9.00	9.00	8.00	8.00
	Total	<u>86.00</u>	<u>85.00</u>	<u>85.13</u>	<u>83.13</u>
PUBLIC WORKS					
3200	Public Works Administrator	2.00	2.00	2.00	2.00
3204	Building Inspection	15.00	15.00	14.13	14.13
3205	Custodial / Security Service	8.00	8.00	8.00	8.00
3206	Security Services	7.00	8.00	8.00	7.00
3207	Traffic Shop	6.00	6.00	6.00	6.00
3210	Real Property	5.00	5.00	5.00	5.00
3212	Engineering	26.50	33.68	40.00	18.12
3213	Highway	87.00	88.50	90.00	89.50
3214	Preventive Line Maintenance I Shop	5.00	5.00	5.00	5.00
3215	Preventive Line Maintenance II Shop	3.00	4.00	3.00	3.00
3216	Preventive Line Maintenance III Shop	9.00	13.00	11.00	11.00
3217	Stockroom	2.00	2.00	2.00	2.00
3218	Gateway Landscape Project	2.00	3.00	0.00	0.00
3220	Recycling	3.50	3.50	5.00	5.00
3222	Spring Creek Transfer	3.00	3.00	2.00	2.00
3223	Sequoyah Transfer	3.00	3.00	3.00	3.00
3299	WWTA	0.00	0.00	0.00	23.08
3300	Stormwater Phase - II	0.00	0.00	0.00	4.00
	Total	<u>187.0</u>	<u>202.68</u>	<u>204.13</u>	<u>207.83</u>

PERSONNEL SCHEDULE

		AUTHORIZED POSITIONS			
ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	2003	2004	2005	2006
HUMAN SERVICES					
3400	Human Services Administrator	2.00	2.00	2.00	2.00
3402	Maintenance	35.00	35.00	33.00	33.00
3403	Emergency Services	43.00	35.18	35.13	35.13
3405	Recreation	53.00	61.00	59.00	57.00
3407	Riverpark Operations	28.00	35.00	44.00	51.00
3408	Rural Transportation	11.13	11.18	11.00	11.00
3409	Emergency Assistance Program	2.00	2.00	2.00	2.00
3410	Felony Community Corrections Prog.	3.00	3.00	6.00	4.00
3411	Misdemeanant Comm. Corr. Prog.	15.50	14.50	13.50	13.50
3412	County Comm. Service (Litter Grant)	8.00	8.50	8.00	9.00
3414	Corrections Administration	5.00	5.00	6.00	6.00
3416	Workhouse Records	2.00	2.00	2.00	2.00
3417	Corrections Inmates Program	6.00	4.00	2.00	2.00
3435	Misdemeanant Probation	4.00	5.00	6.00	7.00
3460	Parents Are First Teachers	7.63	6.01	6.26	8.15
3461	PAFT - CPI 1	2.00	1.00	1.26	0.00
3462	PAFT - Pride South	2.00	1.00	0.00	0.00
3463	PAFT - Project U Turn	1.50	0.63	0.63	0.00
3464	PAFT - Early Childhood	1.00	0.00	0.00	0.00
3471	Social Services Administration	4.00	4.00	4.00	4.00
3487	Flex Ride	5.13	5.68	4.67	0.00
3700	Emergency Medical Services	96.00	110.00	109.00	111.50
Total		336.89	351.68	355.45	358.28
HEALTH SERVICES					
3500	Accounts and Budgets	4.00	4.00	4.00	4.00
3532	TENNderCare Outreach	0.00	0.00	7.00	7.00
3534	Preparedness Planning	0.00	0.00	5.00	5.00
3535	Epidemiology & Surveillance	2.00	2.00	4.00	4.00
3536	Communication & Technology	1.00	1.00	1.50	1.50
3537	Homeland Security	1.00	0.00	0.60	0.60
3538	EPSDT Program	6.00	2.50	2.50	2.50
3539	Tobacco Prevention	1.00	1.00	1.00	1.00
3540	Obstetrical Services Project	0.50	0.63	0.63	0.55
3541	Birchwood Primary Care	1.40	1.50	2.00	2.00
3544	Alcohol & Drug Abuse Managed Care	3.00	0.00	0.00	0.00
3545	Hispanic Primary Care	0.75	1.50	1.50	1.50
3546	Ooltewah Primary Care	2.30	2.63	2.63	2.63
3547	Health Access Dental	1.00	1.00	1.00	1.00
3548	Rape Prevention	0.50	0.50	0.50	0.50
3549	Health Grant TBCCEDP	1.13	1.13	1.13	1.13

PERSONNEL SCHEDULE

		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	2003	2004	2005	2006
HEALTH SERVICES Continued					
3550	Health Administrator	3.00	2.63	2.63	2.63
3551	Health Administration	5.00	6.34	5.63	5.63
3552	Maintenance	3.00	3.00	3.00	3.00
3553	Environmental Health	12.00	13.00	13.00	13.00
3554	Statistics	5.00	5.00	5.00	5.50
3556	Health Promotion and Wellness	6.00	5.00	6.00	5.50
3557	Dental Health	11.00	11.00	10.80	10.86
3559	Family Planning	8.00	8.50	10.80	9.00
3560	Case Management Services	3.00	3.85	4.00	4.00
3561	Medical Case Mgmt - HIV / AIDS	1.00	3.00	4.00	4.00
3562	HIV / AIDS Prevention	6.00	6.00	5.37	6.38
3563	Environmental Inspectors	9.00	10.00	10.00	10.00
3564	Nursing Administration	7.00	10.63	11.63	10.13
3565	Childhood Lead Prevention	0.00	0.00	1.00	1.00
3566	Women, Infants and Children	18.40	19.00	17.89	18.89
3567	Renal Intervention Program	1.15	1.67	1.00	1.00
3568	Teen Pregnancy Prevention	3.00	3.00	3.00	3.00
3570	Records Management	5.00	5.00	6.50	6.50
3571	Children's Special Services	5.35	6.00	6.00	6.00
3572	Pharmacy	1.00	1.00	1.00	1.00
3574	State Health Promo / Education Grant	3.00	3.63	3.00	3.00
3576	Family Health Center - Pediatric	12.00	14.17	14.39	13.53
3577	Primary Care	3.60	5.63	5.63	5.63
3580	Immunization Project	4.26	4.26	4.26	4.26
3581	Governor's Highway Safety Program	1.00	1.00	1.00	1.00
3582	Federal Homeless Project	18.25	19.50	18.60	18.25
3584	Help Us Grow Successfully (HUGS)	1.25	4.00	3.40	5.40
3585	STD Clinic	5.34	6.00	5.56	5.56
3586	Family Health Center - Prenatal / Adult	10.00	10.17	9.42	10.63
3587	Ooltewah Clinic	11.26	10.63	10.63	10.63
3588	Sequoyah Clinic	12.00	11.50	11.50	12.50
3589	Communicable Disease Control Clinic	6.88	6.50	6.39	6.50
3590	County STD Clinic	5.66	7.50	7.00	7.00
3591	Community Assessment & Planning	3.00	3.00	2.45	2.27
3594	State TB Clinic	4.75	9.67	9.50	10.00
3596	Regional Prevention Program	1.00	1.00	1.00	1.00
3597	Oral Health	4.00	4.00	4.00	4.45
3598	Families First	1.50	1.50	1.50	1.50
Total		247.23	266.67	282.47	285.04

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	<u>AUTHORIZED POSITIONS</u>			
		2003	2004	2005	2006
SHERIFF'S DEPARTMENT					
6501	Sheriff Administrator	12.00	13.63	12.63	11.63
6502	Patrol	99.00	99.00	99.00	99.00
6503	Jail	157.00	159.50	157.50	157.50
6504	Criminal Records / Courts	23.00	23.00	22.13	14.63
6505	Communications / Civil Process	32.00	34.50	35.50	36.00
6506	Major Crimes	18.00	19.00	20.00	16.00
6507	Fugitive Division	12.00	16.50	18.63	30.63
6508	DUI School	3.00	2.67	2.00	0.00
6509	Special Operations	13.00	13.00	14.00	14.00
6512	Domestic Violence Task Force	0.00	1.00	1.00	0.00
6514	Cops in School Program	8.00	8.00	8.00	0.00
6519	IV-D Civil Process	4.00	4.00	4.00	4.00
Total		381.00	393.80	394.39	383.39
JUVENILE COURT CLERK					
6270	Juvenile Court Clerk	17.00	20.63	20.63	20.63
6271	Juvenile Clerk IV-D Support	18.00	15.00	15.00	15.00
Total		35.00	35.63	35.63	35.63